Unscheduled, General Fund Overtime Expenditures
Information Technology

**KPI Owner: Tim Welsh** | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 **Goal:** Reduce Overtime Expenditures so that it is equal to or less than 1% of total salary costs ($511,101), $3,200/month **Benchmark:** TBD	**Data Source:** Expense Distribution PeopleSoft **Goal Source:** Scope Summary **Benchmark Source:** TBD	**Plan-Do-Check-Act Step 8:** Monitor and diagnose **Measurement Method:** Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours **Why Measure:** To help address structural budget issues **Next Improvement Step:** Continue to monitor

How Are We Doing?

07.05.15-07.02.16 12 Month Goal	07.05.15-07.02.16 12 Month Actual		06.19.16-07.02.16 Goal	06.19.16-07.02.16 Actual	
$41,522	**$15,998**		**$1,597**	**$552**	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures

Good

Legend: Unscheduled General Fund OT Dollars — Median — Goal — Benchmark
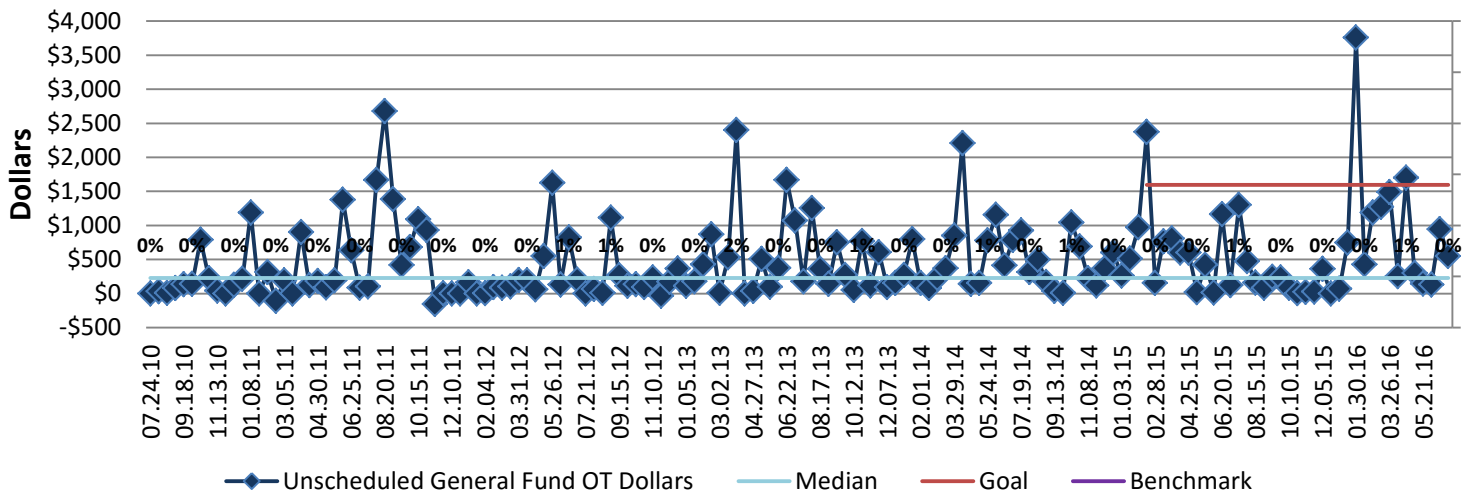
Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.